CIO Objectives
February 1, 2008 – January 31, 2009

As of June 2008 the status of the CIO Objectives are as follows:

Blue	0	Initiatives	(0%)
Green	14	Initiatives	(78%)
Yellow	4	Initiatives	(22%)
Red	0	Initiatives	(0%)

Objective A: Enhance Commonwealth Information Security (Weight: 35%)

	Initiative	Completion Due	Status	Status Description
1.	Compile and present the COV Information Security Annual Report by Dec 08 in accordance with 2.2-2009.C. Chief Information Security & Internal Audit Officer [CISIAO] - Peggy Ward)	December 2008	GREEN	* All submissions received from Agencies to date are assessed & recorded. Current status for each Agency was reviewed during ISOAG mtg in June.
2.	Deploy a COV Information Security Resource Center for Va. citizens at the Commonwealth Security Web site (VITA) by July 08 that will give the COV & its citizens' insight into the daily information security threats collected by global & local monitoring of Internet traffic. This solution is a non-interactive information center to provide real-time alerts, news, tips & guides for citizens, businesses, educational institutions, localities and agencies of the COV. (CISIAO - Peggy Ward)	October 2008	GREEN	* Hardware has been procured & installed. Honeynet is in production & collecting information in a database for modeling statistics to include unique infected computers, unique pieces of malware, & top attacker countries. Designing front end website & reporting. Presented a briefing at the June ISOAG mtg.
3.	Begin Drafting Security Guidelines for IT Asset Mgmt. & Facilities Security by June 08 and issue by Jan 09. (CISIAO - Peggy Ward)	January 2009	GREEN	* Draft outlines for each guideline are in process.
4.	Revise the IT Security Standard to include updates by July 08. (CISIAO - Peggy Ward)	July 2008	GREEN	* IT Security Std was been revised & posted on ORCA for 30 days. All comments have been addressed. Revised Std will be submitted to ITIB for review prior to July mtg.

Objective B: Enhance Customer Service, Customer Relationship Management and IT Project Management Programs (Weight: 35%)

Initiative	Completion Due	Status	Status Description
1. Promote emp. development & job satisfaction through emp. surveys, communications, training, recognition programs & process automation as identified in HR workforce plans by Dec 08. (Finance & Administration [F & A]- Director, Jim Roberts)	December 2008	GREEN	* The Emp. survey was conducted & analysis of results has been finalized. Once the review by VITA mgmt is complete, results will be distributed to employees. Emp. recognition events are routinely reported in the emp. newsletter, The Link. 8 Agency Star award recipients were announced at Va Public Service Wk (VPSW) event held on May 6. Multiple VPSW events were held at various locations & work shifts. Service award recipients were announced at the June Dialogue mtg. The Knowledge Ctr, Learning Mgmt. System competition promotion was completed. The Portfolio Mgmt. Team was the winning workgroup with 100% participation. New courses have been added & announced in daily updates to announcements, tips, & publications & participation is tracked by Directorate. As part of VITA's continuing ed support, 2 employees received tuition reimbursement within the qtr. Priority rankings are under review for further automation of HR form.
2. Partner with customers for mutual success with a goal of increasing customer satisfaction. This will be measured through a variety of cust. satisfaction instruments, including a comprehensive cust. satisfaction survey to be rolled out in April 08. (Customer Account Management [CAM]- Director, Debbie Secor)	July 2008	GREEN	* The cust. insight survey was completed & sent to approximately 1,500 customers by the Harvard Kennedy School. Harvard is evaluating the data & will present during the Board meeting in July.
3. Partner with VITA's cust. councils to continue to identify key areas for improvement, implement changes & measure success through cust. council questionnaires every 6 months. All cust. councils should achieve an avg. satisfaction rating of 3 out of 5 by July 08 and 4 out 5 by Jan 09. (CAM- Director, Debbie Secor)	~~May 2008~~ **January 2009**	YELLOW	* The 2nd cust. council questionnaire is ready for distribution to the cust. councils, however it was decided that because we are in the middle of doing several large surveys with customers (cust. insight survey), we would delay the cust. council questionnaire until mid to late July.
4. Improve VITA & NGs' understanding of customers' business through strategic planning sessions with customers. Cust. Acct. Mgrs. and Project Mgmt. Division to partner & conduct these sessions at least once per month with large customers & quarterly with other customers. (CAM- Director, Debbie Secor)	~~July 2008~~ **January 2009**	GREEN	* Working with Cust. Acct teams to establish standard strategic planning sessions with customers. Cust. Acct. Teams have started to meet with customers. This will be an ongoing endeavor. All Cust. Acct. team workshops have been completed. Following up to determine future workshops, work sessions & training that will be required, ongoing, for cust. facing acct. teams.
5. Maintain outstanding project mgmt. oversight & consultation in support of the successful completion of agency major IT projects. For FY 08, 95% of major IT projects completed will be on time & on budget against their managed project baseline. (Information Technology Investment and Enterprise Solutions [ITIES]- Director, Jerry Simonoff)	January 2009	GREEN	* March, April, & May PMD monthly Major IT Project performance reviews completed. FY 08 4th qtr project performance evaluation completed & will be presented to the ITIB at their July 17 mtg. The one Major IT project closed out during the quarter was completed on time & on budget against its managed project baseline.
6. Complete the COV IT Investment Management (ITIM) governance framework by publishing a COV ITIM Standard. (ITIES Director, Jerry Simonoff)	November 2008	GREEN	* Comments obtained during the initial review were incorporated into a revised draft. A group of selected COV stakeholders, including some who participated in the original ITIM workgroup, has been identified & invited to participate in a review process.
7. Provide a ctr. of excellence to assist agencies in maintaining current, CIO-approved, major IT project portfolios. Project portfolios must clearly support agency & COV strategic goals & objectives as defined by agency strategic plans, the Council on Virginia's Future & the COV Strategic Plan for IT for 2007-2011. (ITIES Director, Jerry Simonoff)	January 2009	GREEN	* To date, 76 of the 85 (86%) agencies required have plans approved by the CIO. The CIO has notified the remaining 9 agencies that they cannot execute IT projects or procurements until their Plans have received CIO approval. In preparation for CIO & ITIB review of the 08 Recommended Technology Investment Projects (RTIP) report, PMD completed a review of agency Plans & associated project portfolios & will report the results to the ITIB at their July 17 meeting. Of the 9 Major IT projects submitted for Development Approval during the FY08 4th quarter, 8 (89%) were identified in the most recent RTIP report.

Objective C: Lead the VITA Partnership Transformation (Weight: 30%)

Initiative	Completion Due	Status	Status Description
1. Increase VITA direct spending with small businesses, small women-owned businesses (Small Woman and Minorities - SWAM) to $50 million for FY08, up from $30 million spent in FY07. (F&A Director, Jim Roberts)	January 2009	**GREEN**	* VITA FYO8, SWaM spending through May, 08 has exceeded the $50M goal for the year with a total of $76.4M. NG partnership spending represents $68.1M of this total. Supply Chain Management awarded a small business set-aside in June & a second has been issued, due for award in July. The COV Proc. Advisory Committee approved the distribution of the SWaM Survey that will be used to determine what types of improvements can be added for dispute resolution in the procurement process.
2. Manage partnership financials as defined over time by the comprehensive agreement. (Service Management Organization [SMO] Director, Fred Duball)	~~June 2008~~ **May 2009**	**YELLOW**	* Managing through Contract yr 2 & preparing for Contract yr 3 Managed Services billing. Delay in establishing adjusted baseline and impact to fees for Contract Year 3.
3. Develop a partnership service outreach plan, for ITIB approval, directed toward lowering overall unit costs by expanding service offerings beyond Executive Branch Agencies by end of 3rd quarter 08. (ITIES Director, Jerry Simonoff)	~~December 2008~~ **October 2008**	**GREEN**	* The Plan development is on target.
4. Achieve partnership milestones for implementation of primary & backup security operation centers & for planning & implementing the security audits on a risk-based frequency. (SMO Director, Fred Duball)	~~June 2008~~ **December 2008**	**YELLOW**	* ESOC in Pre-Live testing, ISG is complete with only failover testing remaining. Due to the disruptive nature of failover testing, care is being given to the scheduling, expected in Aug 08. Security Dashboard delivery is delayed due to resource priority on CSIRC & VAP however, interim reporting is starting with the ESOC.
5. Transform the end user, data center & network service areas by achieving partnership milestones within desktop, asset management, messaging, helpdesk, server, mainframe, voice & data network, & related infrastructure technology. (SMO Director, Fred Duball)	November 2008	**YELLOW**	* DR test at SWESC completed; ITIL Process Optimization rebaselining schedule & resources; Production Incident Management and SPOC Help Desk is executing late after improved dependency management.
6. Actively promote partnerships, including the expansion of broadband services, across the COV with counties, cities, towns, schools, education & other out-of-scope government entities by Jan 09. (Chief Information Officer, Lem Stewart)	February 2009	**GREEN**	* Planning has begun for the regional outreach sessions to be conducted in each of the seven Homeland Security regions throughout the state. Planning will continue until the session are conducted beginning in June 08.
7. Develop and implement state & federally approved charge back system, including expanding rate-based IT service options for all customers. (F & A Director, Jim Roberts)	January 2009	**GREEN**	* Preliminary planning continues for revisions & additions to the current rate structure. New timetable for comprehensive statewide inventory to be completed by the end of the calendar year will require an interim solution for reconciliations related to billing and rate development.